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ESP EASTERN INDONESIA EXPANSION PROGRAM



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The Dutch Government has a long history of providing Technical and Financial assistance to cities in Eastern Indonesia (North Sulawesi, Maluku and Papua) to increase access to improved water supply services, particularly at this moment through promotion of Public-Public Partnerships between a Dutch Water Utility WMD (Water Maatschappij Drenthe) and interested Local Governments/PDAM and secondly through a contract with UNICEF to work in rural and some urban area's in some provinces in Eastern Indonesia. Realizing the potential and added value of introducing the ESP program to same area's, the Dutch Embassy in Jakarta approached USAID mission in Jakarta to develop a formal collaboration, under the Potomac Agreement, which encourages bilateral donors from 7 European countries (Norway, Sweden, Denmark, Finland, Ireland, United Kingdom) and USA to increase donor efficiency through the direct support of each other development programs.

ESP EASTERN INDONESIA EXPANSION PROGRAM

Title:

ESP EASTERN INDONESIA EXPANSION PROGRAM

Program, activity, or project number:

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*USAID's Environmental Services Program (ESP)
promotes better health through
improved water resources management and
expanded access to clean water and sanitation services*

The Environmental Services Program is implemented by
Development Alternatives, Inc.



In collaboration with:

The Urban Institute
Hatch Mott MacDonald
Johns Hopkins Center for Communications Programs
FIELD Indonesia
John Snow, Inc.
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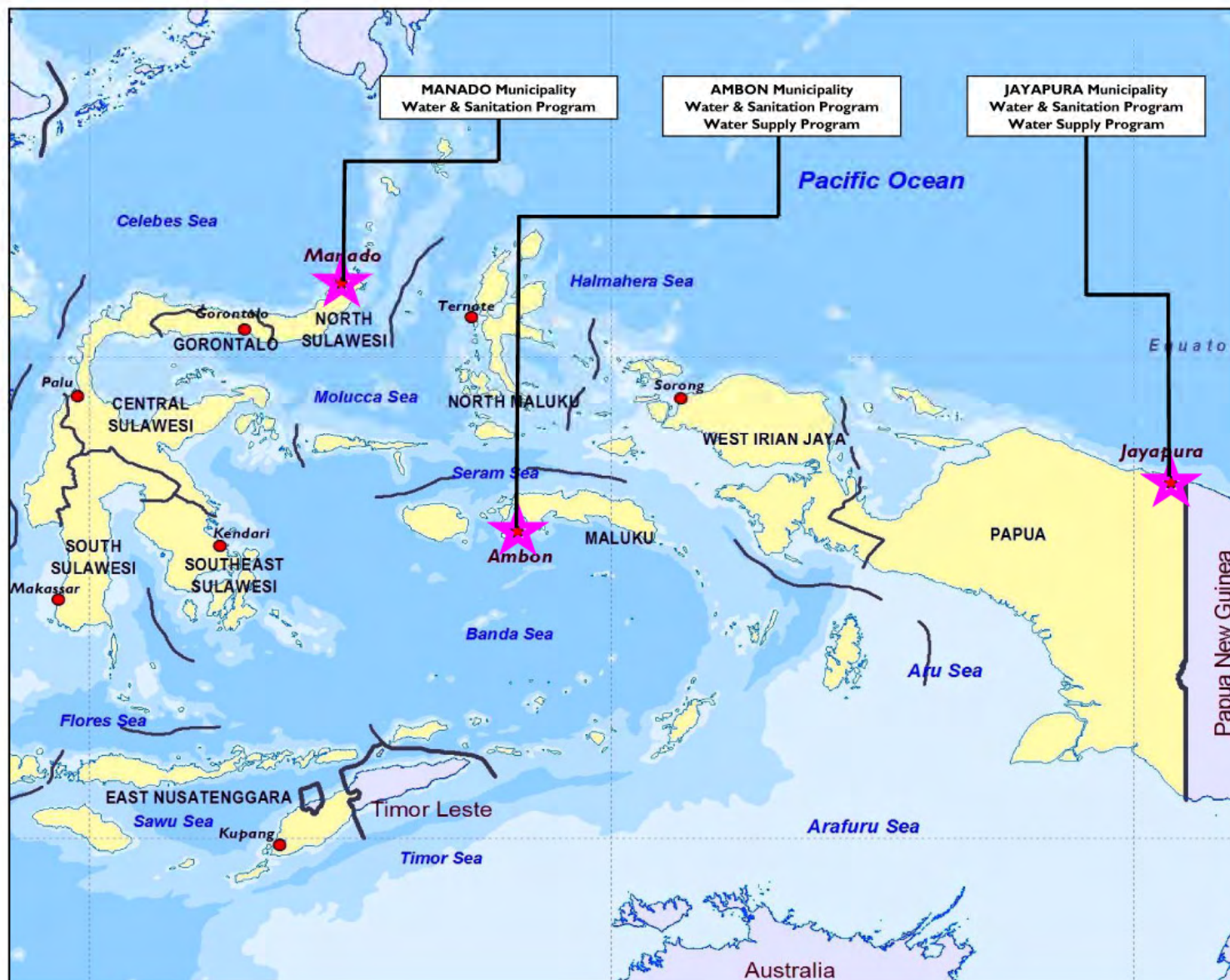
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ACRONYMS

The following is a list of acronyms commonly used in this report and on the project as a whole.

ATW	Akademi Tirta Wiyata (Technical University, based in Magelang, Java)
CBO	Community Based Organization
CGH	Clean Green Hygiene
CKNet	Collaborative Knowledge Network Indonesia (network of 10 universities)
COP	Chief of Party
CSS	Citywide Sanitation Strategy
DCOP	Deputy Chief of Party
DPRD	Dewan Perwakilan Rakyat Daerah (Local Parliament)
ESP	Environmental Services Program
FGD	Focus Group Discussion
HPP	High Priority Province
HWWS	Hand Washing With Soap
IATPI	Indonesian Society of Sanitary and Environmental Engineers
LT TA	Long Term Technical Assistance
MLD	Mitra Lingkungan Dutaconsult (Local consultant Company, based in Jakarta)
NGO	Non Governmental Organization
PDAM	Perusahaan Daerah Air Minum (Local Water Utility)
PEMDA	Pemerintah Daerah (Local Government)
PMP	Performance Monitoring Plan
PTAM	Perusahaan Terbatas Air Manado (Water Company in Manado)
PT DSA	Perusahaan Terbatas Dream Sukses Airindo (Water Company in Ambon)
SANTT	Sanitation Technical Team (under Bappenas / Ministry of Planning)
SAP	Sanitation Action Plan
STTA	Short Term Technical Assistance

Map of Annual Work Plan FY 2009 Eastern Indonesia - I Location of ESP Activities for Eastern Indonesia Expansion Cities

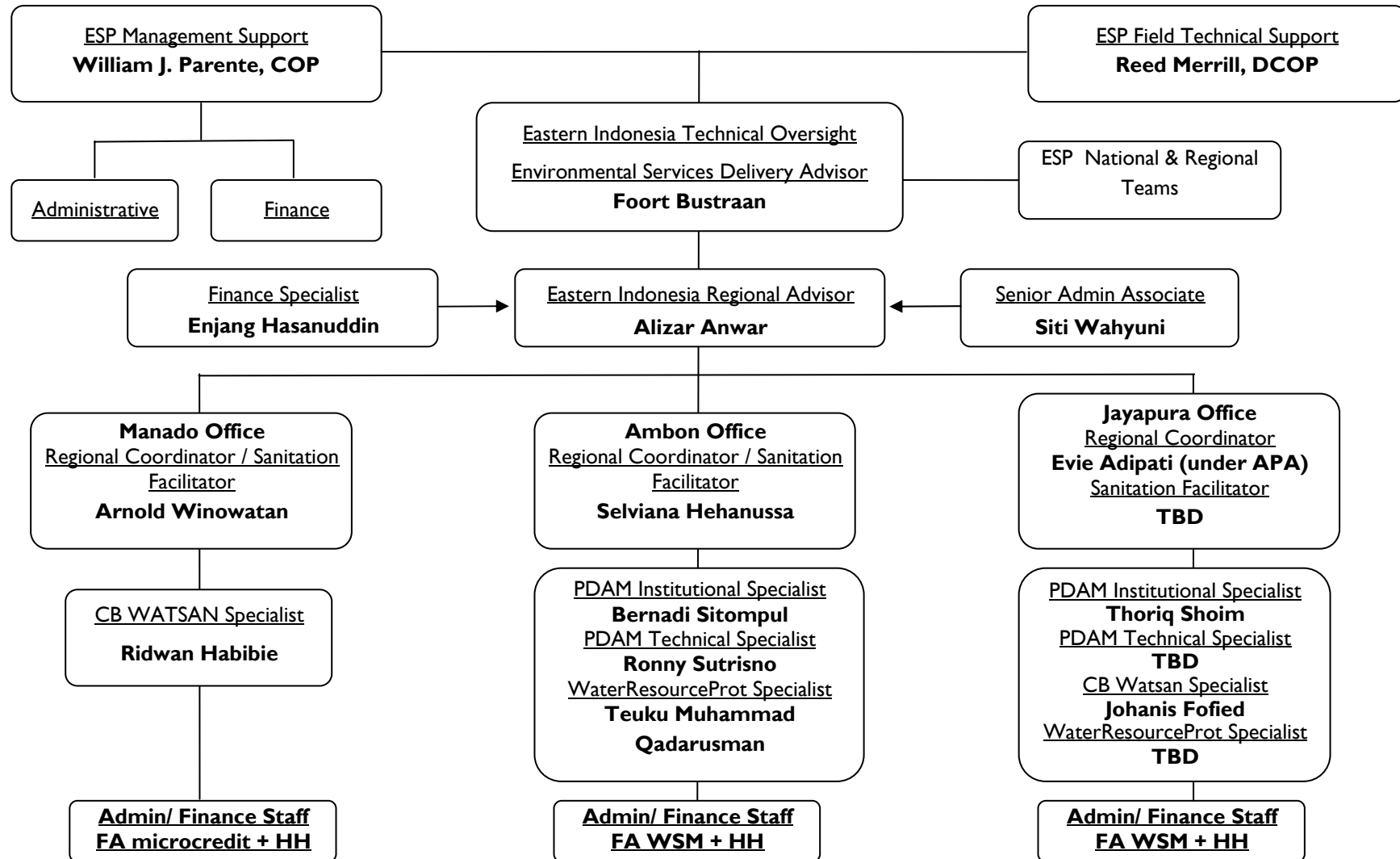


Legend:

- Provincial Capital
- ★ Eastern Indonesia Expansion Cities
- National Boundary
- Provincial Boundary



Graphic 1: ESP ORGANIZATIONAL CHART BY REGION - EASTERN INDONESIA



I. INTRODUCTION

The Environmental Services Program (ESP) is a 5.5 year program developed and funded by USAID/Indonesia and implemented under the leadership of Development Alternatives, Inc. (DAI). ESP provides technical assistance and related services to impact Strategic Objective (SO) of Basic Human Services (BHS) focusing on interdependence of health and the environment and their impact on health outcomes. ESP works with the Government of Indonesia, the private sector, NGOs, community groups and other stakeholders to strengthen watershed management and the key environmental services. One of the main objectives of ESP is to improve health and livelihoods of Indonesian population through improved and expanded access to key environmental services such as water, sanitation and solid waste through the use of appropriate technologies, innovative financing, environmentally sustainable practices and sustainable market oriented activities.

ESP current activities are focused in 7 High Priority Provinces (HPP): Nanggroe Aceh Darussalam, North Sumatra, West Java, DKI Jakarta, Central Java/DI Yogyakarta and East Java. Due to the overarching technical and social problem in terms of increasing access to basic water supply and environmental sanitation services (waste water disposal, solid waste management and drainage), in Eastern-Indonesia, especially urban poor, USAID, in collaboration with Dutch Embassy in Indonesia, has provided additional funding to ESP to expand its program to three cities in Eastern Indonesia: Manado, Ambon and Jayapura

This workplan will cover a period of 16 months, December 2008 – March 2010 and describes the proposed program approach, main activities, results, timeframes and crucial collaboration with other donor agencies and Government both at local and national level.

2. BACKGROUND

ESP has been providing Technical Support since 2005, in all HPP, to selected Local governments, Local Water utilities (PDAM) and local communities to improve access to improved water supply, including raw water protection activities and also introduced a range of sanitation improvement, solid waste management and behavior change programs, mainly in urban area's.

The Dutch Government has a long history of providing Technical and Financial assistance to cities in Eastern Indonesia (North Sulawesi, Maluku and Papua) to increase access to improved water supply services, particularly at this moment through promotion of Public-Public Partnerships between a Dutch Water Utility WMD (Water Maatschappij Drenthe) and interested Local Governments/PDAM and secondly through a contract with UNICEF to work in rural and some urban area's in some provinces in Eastern Indonesia. Realizing the potential and added value of introducing the ESP program to same area's, the Dutch Embassy in Jakarta approached USAID mission in Jakarta to develop a formal collaboration, under the Potomac Agreement, which encourages bilateral donors from 7 European countries (Norway, Sweden, Denmark, Finland, Ireland, United Kingdom) and USA to increase donor efficiency through the direct support of each other development programs. This resulted in a contract between Dutch Government and USAID to finance an expansion of the ESP program to Manado (North Sulawesi), Ambon (Maluku) and Jayapura (Papua).

ESP submitted a proposal to USAID on 24th October 2008 and contract was signed on 3rd December 2008 for period of 16 months (until 31st March 2010). The main focus of the ESP East Indonesian expansion program is to (1) support the three Water Utilities (PDAM Ambon, PDAM Jayapura and PT Air Manado) in increasing access to piped water supply in their target area's, including model raw water protection plans and (2) to work with all three Local Governments to develop citywide sanitation strategies and action plans (covering waste water, solid waste and drainage), including development of several demonstration Community Based sanitation and Solid Waste Management systems.

ESP has already conducted meetings with each Water Utilities and Local Governments to introduce the ESP concept and identify the specific needs for each location to support the above mentioned programs. ESP also met with UNICEF (and local subcontractors Mercy Corps and CARE), Central Government (Ministry of Public Works and Bappenas) and some other potential partners, to introduce the program and identify best ways for collaboration. All parties are very enthusiastic and fully support the proposed activities described in this workplan.

ESP has mobilized a team of local experts, with majority to be based in new ESP offices in the three cities; administration staff and field assistant will be hired locally in each city. The East Indonesia team receive management and technical support by the regular ESP specialist and advisors from Jakarta and, where required from other ESP provinces.

3. TARGETS TOWARD PMP OUTCOMES

The following is a list of specific Outcomes for the ESP expansion program for Eastern-Indonesia in relation to the regular ESP PMP (Performance Monitoring Plan) Outcomes:

PMP Outcome	PMP Outcome	Targets for Eastern Indonesia
PM Outcome 0.a.	Program Collaboration to support the Strategic Objective (SO) of Basic Human Service	Two (2) collaborative activities with USAID / Safe Water System to introduce Air Rahmat in communities in Ambon (with Mercy Corps) and Jayapura (with CARE)
PM Outcome 0.b.	Public Outreach and Communication	a) Three (3) campaign activities conducted to promote new connections and improve image of PDAM / PTAM. b) Three (3) sets campaign materials produced
PM Outcome 0.c.	Participation in ESP trainings and workshops	At least 500 people are expected to participated in ESP training and workshop, from PDAMs, PTAM, bank, urban communities, CGH schools and field schools
WS Outcome 1.e.	At least 34 Natural Resources Management and Biodiversity Conservation management plans will be developed and have funds for implementation	At least two (2) management plans focus on (spring) water protection plans in Ambon and Jayapura.
WS Outcome 1.f.	At least 250 community groups will support and implement activities to improve natural resources management and biodiversity conservation	At least four (4) community groups conducted (spring) water protection plan in Ambon and Jayapura

PMP Outcome	PMP Outcome	Targets for Eastern Indonesia
SD Outcome 2.a.	At least 33 PDAMs demonstrates 20% progress on a PDAM performance monitoring index that reflects technical, financial and managerial performance.	Two PDAMs (Kota Ambon and Kabupaten Jayapura) and one PT (PT Air Manado)
SD Outcome 2b	Population with access to clean water is increased by 20% in ESP geographic areas except for Aceh. In the tsunami impacted areas of Aceh, population with access to clean water is doubled.	At least 3,300 Households targeted for improved water connections: <ul style="list-style-type: none"> • 3,000 households with increased PDAM / PTAM connections. • Water for the Poor connections through communal (master) meter for 300 families in Kota Manado, Ambon and Jayapura.
SD Outcome 2.c	Development of City-wide Sanitation Strategic Plans (CSSP)	<ul style="list-style-type: none"> • At least Three (3) sanitation strategic plans (covering waste water, solid waste management and drainage) for Kota Manado, Kota Ambon and Kota Jayapura; possibly Kabupaten Jayapura.
SD Outcome 2.d.	At least 15 community-based solid waste management (CBSWM) plans developed and implemented.	<ul style="list-style-type: none"> • At least two (2) CBSWM plans developed in Kota Manado. • TA for Mercy Corps and CARE to develop Four (4) CBSWM plans • At least 300 people benefiting from CBSWM systems in Kota Manado.
SD Outcome 2.e.	At least 25 community-based small scale sanitation (SSS) systems developed and implemented.	<ul style="list-style-type: none"> • At least two (2) SSS systems developed in Kota Manado. • TA for Mercy Corps and CARE to develop Four (4) SSS systems • At least 300 people benefiting from SSS in Kota Manado.
SD Outcome 2.f.b.	Behavior change interventions – Schools adopts Clean, Green, and Hygiene Concept	<ul style="list-style-type: none"> • Three (3) elementary schools in Kota Manado, Ambon and Jayapura. • At least 2,500 people trained in effective hand washing with soap in Kota Manado, Ambon and Jayapura.
FN Outcome #3.a.	At least 30 PDAMs demonstrate an improved operating ratio are assisted in the preparation and submission of proposals to restructure outstanding debt.	<ul style="list-style-type: none"> • One (1) PDAM in Jayapura supported on the preparing of submission of debt restructuring to the Ministry of Finance.
FN Outcome 3.c.	At least 10 PDAM or local governments are assisted in the development of plans to access commercial financing through DCA or other means.	<ul style="list-style-type: none"> • Two (2) PDAMs in Kota Ambon and Jayapura are supported to prepare investment plans, financed by Local and Central Government budgets.
FN outcome #3.e.	At least 12 micro-credit program are established with PDAMs and local banks, resulting in the connection of at least 100,000 low-income persons.	<ul style="list-style-type: none"> • At least One (1) micro-credit program with PTAM Kota Manado • At least 1,000 new households in Manado connected through micro credit program

4. APPROACH

ESP will draw from its existing technical resources and experience from other HPP, to accelerate progress in WATSAN services in Manado, Ambon, and Jayapura. To complement the standard ESP toolkit, exposure trips to successful ESP (and/or other) locations have been included, for a variety of stakeholders: Decision makers of Local Government & Parliament, PDAM managers and Board of Supervisors, community members and /or local NGO's staff.

Below is a description of the main tools which ESP will use to reach the various program outcomes. These are followed by more detailed, city-specific programs including resources required, concrete results and expected timeframe.

PDAM Technical support

ESP National Service Delivery team has already conducted initial assessments with managers PDAM Ambon and PDAM Jayapura (for Manado, PT Air Manado is already managing the city water supply). Because PDAMs are service oriented public companies, its key assets are not their pipe networks or water treatment plants, but their human resources; however in Eastern-Indonesia almost all PDAMs face a big problem with (very) low human resource capacities, due to combination of three aspects:

- lack of staff knowledge / education;
- poor examples from colleagues, combined with unclear job description, no SOP
- lack of staff motivation, due to low salaries, lack of incentives, etc.

All three aspects have to be included in the ESP technical assistance program for the PDAM to improve its services and reputation. ESP program will be a combination of intensive PDAM staff training, development of various technical demonstration pilots, and measures to increase PDAM revenue, part of which to be used to raise staff salaries. Because of the intensive support required to achieve this, ESP will place two PDAM specialists in each PDAM (Ambon, Jayapura), who will combine intensive on-the-job PDAM staff training programs with the necessary institutional / financial improvement interventions. Through this intensive on-the-job TA support, ESP can involve and guide PDAM staff directly in all aspects of the proposed improvements, which, for PDAMs with weak human resources, works much better compared to the usual consultant approach, where improvement programs are developed by consultants and explained during short visits to PDAM staff.

The following is a general list of Technical Support ESP will provide to Ambon and Jayapura:

- Training (classroom and on-the-job) of PDAM staff and management in basic accounting, hydraulics, customer relations, water quality monitoring, raw water protection, network management, etc.
- Improving operational performance by reducing non-revenue water and illegal connections, combined with improving distributing network pressure and flow management in selected pilot area's.
- Introducing basic water quality monitoring systems, for both raw water source protection and within the distribution network;
- Development of Standard Operating Procedures on all relevant technical, customer relation, institutional and financial topics, in close collaboration with all PDAM staff.

- Improving financial performance, including billing systems, water meter accuracy, investment plans, debt restructuring (Jayapura), and reducing energy costs (Ambon).
- Improve PDAM customer relation and media exposure to improve PDAM public image
- Develop Water Resource protection plans in selected pilot area's, through establishment of four to six ESP field schools with communities living in the raw water catchment areas. ESP Water source Protection Specialist will be based in Ambon and Jayapura and Field Assistants will facilitate field schools for Water Protection Plans
- Providing basic equipment to the Ambon and Jayapura PDAMs, including up to two computers necessary for billing and basic network analysis, basic water quality monitoring equipment, and a limited number of flow and pressure meters necessary for managing non-revenue water pilot zones.
- ESP will work with Akademi Tirta Wiyata (ATW) to support the non-revenue water reduction program, and Mitra Lingkungan Dutaconsult (MLD) to facilitate energy efficiency audits.

With regard Manado Urban Water Supply, ESP will support PT Air Manado (PTAM) with the introduction of a micro-credit program, already successfully implemented in other ESP cities. This includes the facilitating of a formal relation (MoU) between PTAM and local bank (BRI), followed by intensive staff training and promotion programs.

ESP teams will also introduce the communal (master) meter in all three cities: in Manado ESP will work directly with PTAM and PEMDA to identify suitable locations and after conducting exposure visit to other successful master meter ESP locations, start program of community mobilization, training, design, contracting and construction of at least two simple pipe network. For Ambon and Jayapura, ESP will focus its support on providing technical assistance to Mercy Corps (Ambon) and CARE (Jayapura) to jointly implement 2 – 4 master meters systems in each city.

Citywide Sanitation Program

The ESP team will work with the local governments of Manado, Ambon, and Jayapura to initiate the development of Citywide Sanitation Strategies (CSSs) and Sanitation Action Plans (SAPs), following a similar approach facilitated by ESP in five cities across Java and Sumatra, with only difference that for these three cities the SCC and SAP will address not only waste water, but also solid waste management and urban drainage, similar to the approach promoted by National Government.

In each city, the Regional Coordinator will also act as the sanitation facilitator (with back-up technical support from the ESP National Sanitation Specialist), to implement four main steps:

- (1) ESP team will support the establishment of new and/or strengthen existing Sanitation Working Groups (PokjaSan) as the starting point for facilitating planning and development of all Environmental Sanitation development and management activities. ESP will facilitate for each local G'ment to finance the daily operational costs of PokjaSan and conduct various capacity /team building programs, including local workshops and exposure visits to successful PokjaSan in Medan, Malang or ISSDP location, like Blitar.
- (2) ESP will facilitate each PokjaSan to develop their "City Sanitation White Book", which consist of a database and mapping of the current sanitation condition in each city, main stakeholders, and specific challenges and opportunities. ESP will finance Real Demand

Surveys and FGD to determine sanitary conditions at the household level, problems experienced, and willingness to connect to and pay for improved sanitation systems.

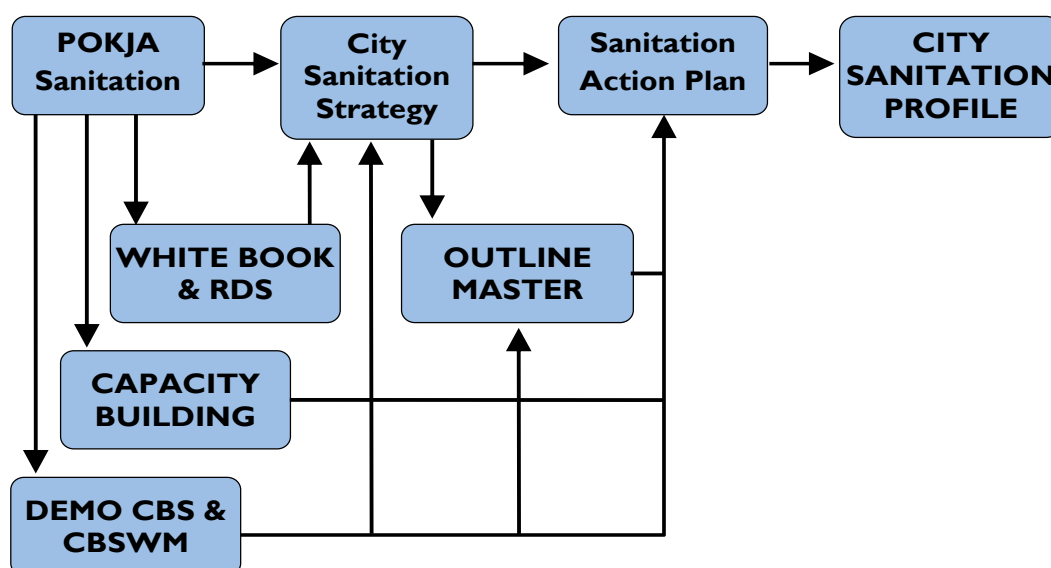
- (3) Parallel to this, ESP will facilitate each PokjaSan to develop their own five-year Citywide Sanitation Strategy (CSS), through at least four FGD and two stakeholder workshops. The regular ESP program is working with National SanTT to organize a National Sanitation Summit (mid February 2009); Decision makers of Manado, Ambon and Jayapura will be invited to attend and if possible, sign the National Sanitation Declaration, committing themselves to improve sanitation conditions in their city.
- (4) Around eight months after the establishment of the PokjaSan and after completion of the City Sanitation white book and Strategy, ESP will facilitate PokjaSan to develop a one-year Sanitation Action Plan (SAP), which highlights key priorities, concrete institutional arrangements, tentative financing requirements, institutional relationships and a technical outline master plan (which can be used as basis for detailed master plan). This will be formalized following a series of FGD and stakeholder consultation workshops and submitted to national government and/or other interested parties.

ESP will engage the services of IATPI, which has been working with ESP in other HPPs in providing technical support for the design and production of comprehensive, attractive city sanitation profiles, which contain summary of the completed CSS and SAP for each city.

Because the current ESP program does not include a drainage component, ESP discussed with CKNet, a network of ten professional universities (with Dutch funding), to implement a comprehensive capacity building program for Urban Drainage for the Pokja San in all three cities; program will be consist of initial training need assessment, exposure visit to city with proper urban drainage plan, development of the training modules and conducting three, one week, training programs in each city. ESP team will provide local technical support and will follow-up with each PokjaSan in-between the training programs.

To further strengthen the drainage component, ESP will assess the possibility of introducing drainage modeling software, KIKKER, developed by Dutch company, freely available for Universities and Local Governments, which is already successfully used in Banda Aceh.

Following is a simplified diagram, indication main steps in the Citywide Sanitation approach:



Community Based Sanitation and Solid Waste Management Pilots

ESP will work with the PokjaSan to identify suitable poor communities to install community-based WATSAN systems, which will be used as models in CSS / SAP for future replication. ESP Community WATSAN specialist will facilitate local communities or schools in designing, constructing, and maintaining community-based WATSAN systems, including conducting training on operations, billing, and management. Focus for the Community Based Solid Waste Management program will be on composting and plastic recycling. PokjaSan members with selected community leaders will participate in cross visits to other successful ESP sites, like Surabaya and/or Jakarta.

For Manado, ESP will select suitable local NGOs to strengthen local capacity in designing, implementing, and sustaining these community-based systems. In Ambon and Jayapura, ESP will again provide technical support to Mercy Corps and CARE, to strengthen their urban slum development programs.

Hygiene Promotion

ESP will utilize the extensive existing resources to facilitate improved hygiene behaviors at the community, school, and household levels, resulting in a significant reduction of the prevalence of diarrhea. This includes a comprehensive outreach/communications strategy involving the development of training resources, posters, brochures, and games that emphasize effective practices for Hand Washing with Soap (HWWS). It also includes the development of the Clean, Green and Hygiene (CGH) Community manual that integrates environmental and personal health improvement at the community or school level. In each of the three eastern Indonesian work sites, a Field Assistant will ensure that HWWS and CGH resources are integrated into all field schools and community mobilization activities. At least 2,500 people will be trained in HWWS and at least one CGH community or school will be established in each target city.

ESP Toolkit

USAID's ESP will provide Technical Support to PDAMs and PEMDA of three cities in Eastern Indonesia through a variety of development tools, explained below:

- *Technical Specialists*: ESP will hire twelve Long Term TA (LTTA), most of them to be based in the three cities, with extensive experience in facilitating PDAMs, PEMDAs and Communities to improve and expand WASTAN services; in addition at least four Short Term TA (STTA) will be provide specific expertise required for PDAMs and PEMDA. Through this intensive specialist support, ESP can provide the necessary capacity building for PDAM and PEMDA staff, required to develop sustainable programs.
- *Exposure trips*: ESP will organize exposure trip for key PDAM, PEMDA, DPRD, NGO, university and community leaders from all three cities to successful ESP (and/or non-ESP) locations to see PDAM improvement programs (NRW-reduction, billing systems, water source protection, etc) and citywide sanitation programs (Medan, Malang and/or Blitar) and have discussions with key stakeholders. In this way, support and commitment by PDAM and PEMDA management can be obtained more quickly.
- *Training (classroom & on-the-job)*: ESP LTTA and STTA will provide both classroom and on-the-job training for all selected program activities; included in these sessions are the development of Standard Operating Procedures, and where required work instructions. Additional training will be done by junior Specialists from Akatirta Wiyata (for NRW reduction program), MLD (for energy efficiency programs), CKnet (for Urban drainage system designs and management) and local consultant (for PDAM billing systems)

- *FGD / Workshops:* These will be done on regular basis with PokjaSanitation, as means to develop citywide sanitation strategy, obtain commitment from all stakeholders and agree on future plans and program. FGD is also a very important tools to assess the needs and demands of target communities for improved WATSAN services and obtain their commitment for operation and maintenance of improved systems.
- *Survey's:* ESP will select suitable local NGO's and /or universities (through transparent tender) to conduct Sanitation Real Demand Survey in each city as basis for the CSS. Household survey's may also be conducted on topics like quality of PDAM service, condition of water meters, willingness to connect through microcredit, etc.
- *Demonstration models:* ESP will initiate and install at least two pilot CBS and CBWSM systems in poor area in Manado, selected by Pokja Sanitation in close collaboration with local communities. Pilot development includes community mobilization, selection of appropriate design, system installation and training in operation and maintenance. Results will be integrated in the new citywide Sanitation Strategies for future replication.
- *Public Campaigns:* Once the technical performance of both PDAM and PTAM are improved and they can connect more households, their reputation needs to be strengthened , not only towards potential customers, but also to Local G'ment and Parliament. For this ESP will develop a PDAM promotion package, including training of PDAM staff. Public Campaigns will also be part of the citywide sanitation strategies as well as the Clean-Green-Hygiene programs, which will include different Hand Washing With Soap Campaigns in each city.
- *Purchasing materials/ equipment:* Because of the weak financial condition of PDAMs Ambon and Jayapura, ESP will purchase some critical equipment (like basic water quality monitoring equipment and computers for billing systems) and materials (for the communal-master meter and non-revenue water pilot programs). These small purchases, combined with all other technical support program, will improve financial condition of PDAM in such a way that they should be able to raise basic salaries for PDAM staff and start replicating the results of the pilots to other area's.

Administration

Strong teams of Indonesian technical and administrative staff with appropriate technical expertise and familiarity with ESP's tools and systems will manage ESP offices and technical activities in Manado, Ambon, and Jayapura to ensure rapid start-up and effective program implementation. Core competencies include technical, financial, institutional, and community-organizing aspects of clean water delivery, sanitation services, and solid waste management as well as watershed management/water resource protection and health and hygiene communications. Each office will include two to four mid- to senior-level technical staff with services delivery expertise, one of whom will serve as the Regional Coordinator in each of the three cities. Additionally, two field assistants will facilitate community mobilization for water resource protection and health and hygiene communications, and one to three administrative staff will provide the administrative and financial management support necessary to ensure efficient program implementation in compliance with USAID regulations and ESP policy

ESP technical staff will travel to Manado, Ambon, and Jayapura to provide specific support in training and capacity building when necessary and administrative and finance staff will receive regular training and support from their counterparts in Jakarta. ESP may also open an office in Jayapura as part of its Aceh-Papua Add-On work. Where possible, DAI will seek opportunities to maximize technical efficiency and cost effectiveness in its work in Jayapura, including sharing an office and administrative support staff

5. CITY INFORMATION

Kota Manado (North Sulawesi)

Manado's water supply is managed by PT Air Manado (PTAM), a joint venture between Dutch Water Utility (51%) and PDAM (49%). PTAM and ESP agreed to collaborate on two water-for-the-poor initiatives — master meters and microcredit, combined with intensive promotion campaign to attract new customers. ESP will assist in developing formal relation between PTAM and local BRI bank, which includes signing of MoU, staff training and development of promotion materials and campaigns. A Field assistant will be hired to facilitate regular communication between potential customers, PTAM and BRI.

For the master meter program ESP, will work with PTAM and PEMDA to identify poor areas where direct household connections are currently not possible, but still desirable and provide exposure trips to local authorities, local NGO, community leaders and PTAM to Medan where the communal (master) meter program is implemented already at large scale, with strong PDAM and PEMDA support. Once all parties agree on applying the master meter concept, ESP team will support a local NGO in facilitating the community mobilization to establish a CBO (Comm. Based Organization), arrange contract with PTAM and provide the O&M training; ESP team will also support PTAM staff to develop appropriate designs for simplified pipe networks, which will then be installed by local contractor and/or PTAM staff.

The ESP program to support improvement of sanitation services in Manado will be the complete package (waste water, solid waste disposal and urban drainage), starting with the establishment of Sanitation Working Group (PokjaSan), which will then work with ESP on developing CSS & SAP, which will include an intensive capacity building program. In addition, ESP will support the development of at least two community-based sanitation systems and two community-based solid waste management systems, combined with the facilitation of Clean Green & Hygiene CGH communities and /or schools, if possible in same area where the communal (master) meter program will be implemented. The following table provide details on expected results and timeframe for the ESP program in Manado:

Sub Task	Resources	Results	Time Frame
PM 1-1 Mobilize ESP staff, PM 1-2 Establish Regional office & PM 1-3 Introduction workshops	LTTA (Jakarta, Manado), workshops	ESP team (LTTA, STTA) mobilized Regional offices established and equipped ; ESP proposed work for Manado introduced	Dec'08 – Jan'09
PM 2-1 Develop workplan	LTTA (Jakarta, Manado)	Workplans developed with and approved by PTAM and PEMDA.	Dec'08 – Jan'09
PM 4 Regular Program Reporting	LTTA (Jakarta, Manado)	Biweekly, Quarterly Progress Reports, Annual reports submitted	Jan'09 – Mar'10
SD 1-3 Improve PDAM customer orientation & SC 2-3 Public and Media Campaign	LTTA, STTA, FA PO, PTAM, TID, local media, local bank	Promotion campaign developed and implemented with PT Air Manado and Tirta Inti Drenthe	Jan ' 09 – Feb'10
SD 2-1 Encourage and increase piped (PDAM) water access for the poor	LTTA, PO, exposure visits, FGD, materials	2 Master Meter systems introduced and implemented including socialization, capacity building & community training	Feb' 09–Dec'10

Sub Task	Resources	Results	Time Frame
SD-3 Develop city-wide sanitation system	LT TA, STTA, FGD, workshops, exposure visits, IATPI, CKNet, KIKKER	PokjaSan established ; CSS developed; sanitation database and real demand survey conducted; SAP prepared and exposed to Local & Central Governments.	Jan'09 – Feb'10
SD 4-1 and SD 4-2 Introduce and implement Community-Based Solid Waste System options	LT TA, FGD, workshops, exposure visits, PEMDA & local community	CBSWM concept introduced; Pilot location agreed with PEMDA and community; community trained in O&M. CBSWM system exposed to PEMDA for replication.	Feb'09 – Feb'10
SD 5-1 and SD 5-2 Introduce and implement Community-Based Sanitation options	LT TA, FGD, exposure visits, materials, PEMDA & local community	CBS concept introduced; Pilot location agreed; CBS designed ; community trained in CBS system O&M. CBS system exposed to PEMDA for replication.	Feb'09 – Feb'10
SC 2-1 and SC 2-2 Community- and/or school based support campaigns on hand Washing With Soap	LT TA, STTA, FA, FGD/workshops, Local G'ment media	Workshops and campaign events conducted for at least 500 beneficiaries on HWWS practices (communities and schools)	Apr'09 – Feb'10

Kota Ambon

The city water supply is managed by two parties: PDAM (with ca. 7,000 connections) and PT DSA (Joint Venture between WMD- 52% and PDAM – 48%). ESP will focus its water supply activities on strengthening the PDAM in resolving technical, institutional and financial problems including poor billing systems, high nonrevenue water (more than 60 percent, due to poor metering and illegal connections), high energy costs (25 percent of total operating cost), lack of water quality monitoring system, lack of raw water protection programs, poor customer relations, and lack of staff knowledge in many basic water supply topics. Once ESP has built up sufficient trust with PDAM and PEMDA, ESP National Service Delivery Advisor and PDAM Coordinator may be requested to support the PDAM in mediation with PT DSA. ESP will also support PDAM Ambon to expose their current lack of appropriate office facilities, by providing factsheets and lobbying to donors and Government (Central & Local).

The ESP citywide sanitation support program, will include similar package as one explained for Manado, but here UNICEF, through a Dutch trust fund and with help from the National AMPL working group, recently began efforts to establish a local AMPL working group in Ambon. They have contracted Mercy Corps to implement a community-based WATSAN program in some poor neighborhoods. Recent discussions with all parties indicate there is a strong need for technical support for both of these initiatives. The local UNICEF facilitator has little previous experience in developing sanitation strategies and action plans, and the Mercy Corps team has little experience in developing the master meter program. Rather than develop additional community-based solid waste management pilots, ESP will focus its work in Ambon on strengthening the PDAM and, together with UNICEF and Mercy Corps, develop a strong CSS that includes several community-based models.

The following table provide details on expected results and timeframe for the ESP program in Ambon:

Sub Task	Resources	Results	Time Frame
PM 1-1 Mobilize ESP staff, PM 1-2 Establish Regional office & PM 1-3 Introduction workshops	LTTA (Jakarta, Ambon), workshops	ESP team (LTTA, STTA) mobilized Regional offices established and equipped; ESP proposed work for Ambon introduced	Dec'08–Jan'09
PM 2-1 Develop workplan	LTTA (Jakarta, Ambon)	Workplans developed with and approved by PDAM and PEMDA.	Dec'08–Jan'09
PM 4 Regular Program Reporting	LTTA (Jakarta, Ambon)	Biweekly, Quarterly Progress Reports, Annual reports submitted	Jan'09–Mar'10
WS 1-1 Identify Watershed Target Area	LTTA, STTA, Local G'ment, FGD	Target area with critical raw water source identified and agreed	Jan'09–Feb'09
WS 1-2 Map Watershed target Area	LTTA, STTA,	Mapping of selected target area completed	Mar'09–Jun'09
WS 1-3 Multi stakeholder watershed management forums established and functioning	LTTA, STTA, FA exposure visits, FGD, workshop,	Multi stakeholder watershed management forum for target area established	Mar'09–Dec'09
WS 1-4 Community groups supporting improved natural resources management created	LTTA, STTA, FA exposure visits, FGD, workshop,	2 Field Schools addressing issues related to raw water conservation and hygiene behavior change established and trained.	Mar '09–Feb'10
WS 1-5 Watershed Management Plans prepared and under implementation	LTTA, STTA, FA exposure visits, FGD, workshop,	1 Watershed management Plan, focusing on establishing raw water protection zone developed and adopted as model by Local G'ment	June'09–Feb'10
SD 1-2 Develop and implement PDAM corporate plan	LTTA (technical, financial)	Existing Corporate Plans assessed and updated, where required	July'09–Feb'10
SD 1-3 Improve PDAM customer orientation & SC 2-3 Public and Media Campaign	LTTA, STTA, PO, local NGO, local media	PDAM current customer relation system assessed, and the recommendations, where possible implemented. Promotion campaign developed and implemented with PDAM	Apr '09–Dec'10
SD 1-4 Implement Training & CB program for PDAM	LTTA (technical, financial), STTA,	50 PDAM staff received classroom and on-the-job training in technical, financial and customer relation topics	Jan'09 – Feb'10
SD 1-5 Raise key PDAM inter-regional issues	LTTA, exposure visits, Central G'ment staff, workshops	Institutional issues and differences between PDAM Ambon identified; mediation between PEMDA and WMD initiated	July'09 – Feb'10
SD 1-6 Implement PDAM water quality monitoring programs	LTTA (raw water), exposure visits, workshops, equipment	Water quality monitoring system developed, including SOP for distribution network and raw water sources	Jan'09 – Oct'09
SD 1-7 Develop and used PDAM GIS & MIS	LTTA (technical)	Mapping of Dis. network in Pilot zone completed, and used as model for rest of network	Jan'09 – Aug'09
SD 1-8 Reduce non-revenue water	LTTA (technical & financial), PO, exposure visits	30% NRW reduction in pilot area achieved and documented; including SOP to ensure follow up by PDAM	Feb'09 – Dec'09

Sub Task	Resources	Results	Time Frame
SD 1-10 Introduce energy reduction and pressure control programs	LTTA (technical), PO, exposure visits, workshop	Energy expenses reduced, pumping operation optimized	Apr '09 – Feb'10
SD 1-11 Improve of PDAM Technical and Operational Procedures (SOP)	LTTA (technical & financial), FGD, workshops	Existing SOP reviewed, modified and documented by PDAM staff Approved by PDAM Managers.	Feb'09 – Jan'10
SD 2-1 Encourage and increase piped (PDAM) water access for the poor	LTTA, PDAM, PO, exposure visits, FGD,	TA to Mercy Corps Master Meter including socialization, capacity building & community training	Mar '09 – Dec'10
SD 2-2 Support other PDAM expansion program & FN-3 Alternative Financing Plans	LTTA (technical & financial), FGD, workshops, Central G'ment staff	pre-FS conducted and shared with PDAM & PEMDA. Full FS conducted and results shared with PDAM, PEMDA and National G'ment for financing	Feb'09 – Dec'10
SD 2-4 Optimize meter reading and billing systems	LTTA (finance), PO, hard- and software, visit	Billing system improved, (incl. SOP), resulting in 10% increase in billing efficiency	Jan '09 – Dec'10
SD-3 Develop city-wide sanitation system	LTTA, STTA, FGD, workshops, exposure visits, IATPI, CKNet, KIKKER	PokjaSan established ; CSS developed; sanitation database and real demand survey conducted; SAP prepared and exposed to Local and Central Governments.	Jan'09 – Feb'10
SD-4 Increase Use of Community-based Solid Waste System	LTTA	Technical Support provided to ESP partner Mercy Corps on CBSWM program	Feb'09 – Feb'10
SD-5 Increase Use of Community-based Sanitation System	LTTA	Technical Support provided to ESP partner Mercy Corps on CBS program	Feb'09 – Feb'10
SC 2-1 and SC 2-2 Community- and/or school based support campaigns on hand Washing With Soap	LTTA, STTA, FA, FGD/workshops, Local G'ment media	Workshops and campaign events conducted for 1,000 beneficiaries on HWWWS practices (schools, communities, fieldschools)	Apr'09 – Feb'10

Kota Jayapura

PDAM Jayapura is owned by Jayapura District and currently has ca. 20,000 connections, but 90% of its customers are situated within Jayapura Municipality. Since last year, Jayapura Municipality's local government expressed strong interest in establishing its own PDAM, but until now, is unwilling to take over the existing debt of Rp. 10 billion, a condition set forth by Jayapura District. Latest information from PDAM however indicates that both PEMDA are also willing to keep PDAM as one, under joint ownership / management, which is quite unique in Indonesia, because there are only few examples. ESP will determine, as soon as possible, if it will be requested by PEMDA or PDAM to advise all parties for best way to setup a joint management system. In addition to this possible, and crucial technical support for improving the institutional arrangements, ESP team will provide intensive technical support on network optimization, NRW reduction pilot, optimizing billing efficiency, developing PDAM investment plan, water quality monitoring, raw water protection plans and improving PDAM reputation.

Reduced water flow from mountain springs is further exacerbated by the illegal tapping of PDAM transmission pipes. This reduces water pressure for downstream customers, and contributes to nonrevenue water figures as high as 60 percent. PDAM Jayapura already agreed supporting the proposed NRW reduction program, and also proposed communal (master) meter systems, for two area's: (1) poor people living above the sea and (2) upstream locations where newly settled poor families tap the existing transmission pipe. PDAM also agreed in technical support by ESP for its debt restructuring process.

The ESP citywide sanitation support program, will include similar package as one explained for Ambon, with the collaboration with UNICEF to establish and train the Pokja Sanitation. In Jayapura UNICEF contracted Mercy Corps to implement a community-based WATSAN program in a poor neighborhood, called Hamadi. ESP has already agreed with CARE to provide technical support, because, as in Ambon, the local UNICEF facilitator has little previous experience in sanitation strategies/action plans, and the CARE team has little experience in developing the master meter program. In addition to this collaboration with CARE in Hamadi, ESP will develop the two communal (master) meter programs.

UNICEF has also started to establish a PokjaSan with the Kabupaten Jayapura and because ESP will be also working closely with them (as owner of the PDAM), ESP will also support the further capacity building of this PokjaSan to develop a citywide Sanitation Strategy and Action Plan. Where possible, trainings and workshops will be done jointly by Kota and Kabupaten Pokja's, which will encourage a close collaboration between the two.

The following table provide details on expected results and timeframe for the ESP program in Jayapura:

Sub Task	Resources	Results	Time Frame
PM 1-1 Mobilize ESP staff, PM 1-2 Establish Regional office & PM 1-3 Introduction workshops	LTTA (Jakarta, Jayapura), workshops	ESP team (LTTA, STTA) mobilized Regional offices established and equipped; ESP proposed work for Jayapura introduced	Dec'08 – Jan'09
PM 2-1 Develop workplan	LTTA (Jakarta, Jayapura)	Workplans developed with and approved by PDAM and PEMDA.	Dec'08 – Jan'09
PM 4 Regular Program Reporting	LTTA (Jakarta, Jayapura)	Biweekly, Quarterly Progress Reports, Annual reports submitted	Jan'09 – Mar'10
WS 1-1 Identify Watershed Target Area	LTTA, STTA, Local G'ment, FGD	Target area with critical raw water source identified and agreed	Jan'09 – Feb'09
WS 1-2 Map Watershed target Area	LTTA, STTA,	Mapping of selected target area completed	Mar'09 – Jun'09
WS 1-3 Multi stakeholder watershed management forums established and functioning	LTTA, STTA, FA exposure visits, FGD, workshop,	Multi stakeholder watershed management forum for target area established	Mar'09-Dec'09
WS 1-4 Community groups supporting improved natural resources management created	LTTA, STTA, FA exposure visits, FGD, workshop,	2 Field Schools addressing issues related to raw water conservation and hygiene behavior change established and trained.	Mar '09-Feb'10

Sub Task	Resources	Results	Time Frame
WS 1-5 Watershed Management Plans prepared and under implementation	LT TA, STTA, FA exposure visits, FGD, workshop,	1 Watershed management Plan, focusing on establishing raw water protection zones developed and adopted as model by Local G'ment	Jun'09 – Feb'10
SD 1-2 Develop and implement PDAM corporate plan	LT TA (technical, financial)	Existing Corporate Plans assessed and updated, where required	July'09 – Feb'10
SD 1-3 Improve PDAM customer orientation & SC 2-3 Public and Media Campaign	LT TA, STTA, PO, local NGO, local media	PDAM current customer relation system assessed, and the recommendations, where possible implemented. Promotion campaign developed and implemented with PDAM	Apr '09-Dec'10
SD 1-4 Implement Training & CB program for PDAM	LT TA (technical, financial), STTA,	50 PDAM staff received classroom and on-the-job training in technical, financial and customer relation topics	Jan'09 – Feb'10
SD 1-5 Raise key PDAM inter-regional issues	LT TA, exposure visits, Central G'ment staff, workshops	Technical support provided on institutional arrangements, related to joined ownership of PDAM by PEMDA Kota and Kabupaten	Feb'09 – Feb'10
SD 1-6 Implement PDAM water quality monitoring programs	LT TA (raw water), exposure visits, workshops, equipment	Water quality monitoring system developed, including SOP for distribution network and raw water sources	Jan'09 – Oct'09
SD 1-7 Develop and used PDAM GIS & MIS	LT TA (technical)	Mapping of Dis. network in Pilot zone completed, and used as model for rest of network	Jan'09 – Aug'09
SD 1-8 Reduce non-revenue water	LT TA (technical & financial), PO, exposure visits	30% NRW reduction in pilot area achieved and documented; including SOP to ensure follow up by PDAM	Feb'09 –Dec'09
SD 1-11 Improve of PDAM Technical and Operational Procedures (SOP)	LT TA (technical & financial), FGD, workshops	Existing SOP reviewed, modified and documented by PDAM staff Approved by PDAM Managers.	Feb'09 – Jan'10
SD 2-1 Encourage and increase piped (PDAM) water access for the poor	LT TA, PDAM, PO, exposure visits, FGD, materials	TA to CARE + 2 locations (by ESP) for Master Meter including socialization, capacity building & community training	Mar '09-Dec'10
SD 2-2 Support other PDAM expansion program & FN-3 Alternative Financing Plans	LT TA (technical & financial), FGD, workshops, Central G'ment staff	pre-FS conducted and shared with PDAM & PEMDA. Full FS conducted and results shared with PDAM, PEMDA and National G'ment for financing	Feb'09 – Dec'10
SD 2-4 Optimize meter reading and billing systems	LT TA (finance), PO, hard- and software, visit	Billing system improved, (incl. SOP), resulting in 10% increase in billing efficiency	Jan '09 – Dec'10
FN 1-2: Preparation and Implementation of Debt Restructuring	LT TA (finance), FGD/workshops, exposure visit	Proposal for debt restructuring (incl. Business Plan) prepared with PDAM and submitted to MoF	Feb'09 – Sep'10

Sub Task	Resources	Results	Time Frame
SD-3 Develop city-wide sanitation system	LTТА, STТА, FGD, workshops, exposure visits, IATPI, CKNet, KIKKER	PokjaSan established ; CSS developed; sanitation database and real demand survey conducted; SAP prepared and exposed to Local and Central Governments.	Jan'09 – Feb'10
SD-4 Increase Use of Community-based Solid Waste System	LTТА	Technical Support provided to ESP partner CARE on CBSWM program	Feb'09 – Feb'10
SD-5 Increase Use of Community-based Sanitation System	LTТА	Technical Support provided to ESP partner CARE on CBS program	Feb'09 – Feb'10
SC 2-1 and SC 2-2 Community- and/or school based support campaigns on hand Washing With Soap	LTТА, STТА, FA, FGD/workshops, Local G'ment media	Workshops and campaign events conducted for 1,000 beneficiaries on HWWS practices (schools, communities and field schools)	Apr'09 – Feb'10

6. INTEGRATING WITH OTHER PARTNERS

The following is a list of the ESP collaboration partners for the East-Indonesia expansion program. ESP already met all organizations and discussed their collaboration and support.

Organization	Type	Collaboration	Partner Support
SWS	USAID Project	Introduction of Air Rahmat in urban poor communities	Staff and travel cost, promotion materials
WMD	Dutch Water Utility	Introduce micro-credit for poor households in Manado	Support to PTAM, join in campaigns, connect new hh
UNICEF	Contract with Dutch G'ment	Support establishment of PokjaSan and citywide sanitation strategies in Ambon and Jayapura	Own staff, national resource persons (AMPL), co-finance larger local workshops
CARE & Mercy Corps	Subcontract with UNICEF (Dutch funding)	Urban WATSAN programs, including CBS, CBSWM and HWWS (Ambon , Jayapura)	Own staff for FGD, training, materials for master meters, CBS and CBSWM
ISSDP	WB project; Dutch Trust fund	Improve and further promote Citywide Sanitation Strategy approach	Joined events, like sanitation summit
ETC	Dutch Foundation	On-job training for Non-Revenue Water reduction pilots in Ambon and Jayapura	Contract with ATW to station junior specialists in Ambon and Jayapura (2 each).
CKNet	Network of 10 local Universities; Dutch funding	Develop and implement capacity building for Pokja San on Urban Drainage systems	Module development, fees lecturers (ESP only travel accommodation)

Collaboration with Government Institutions

The regular ESP program has already developed strong relations with the key National Ministries of Public Works and Planning. The East-Indonesia program will benefit from this and further develop this through regular meetings and invitations to senior G'ment staff of these Ministries to join workshops, exposure trips and other major events in three cities.

The ESP team will also support Local G'ment, Local Parliament and PDAMs to submit their comprehensive investment plans for increased access to piped water supply for Ambon and Jayapura and the outline master plans for crucial improvements in citywide environmental sanitation for three cities to Ministry of Public Works for future support / financing.

7. PROVINCIAL CLOSE-OUT PLAN

The ESP Eastern Indonesia program will commence and complete all technical and administrative close-out activities between the February – March 2010 timeframe, under the guidance of the Chief of Party and in close coordination with ESP Administrative and Finance Officers. Close-out includes the following technical and administrative actions:

- ✓ Completion of all sub-contracts, ensuring submission of all technical deliverables and financial reporting.
- ✓ Close-out Workshop with ESP partners and stakeholders, reviewing program accomplishments and encouraging sustainability of key activities and achievements.
- ✓ Contribution to the ESP Final Report, documenting achievements towards outcomes and deliverables, and demonstrating sustainability of the program's work.
- ✓ Disposition of inventory, under the supervision of ESP's Administrative Officer and following USAID regulations and guidance.
- ✓ Closing of bank accounts and any other local financial accounts, under the supervision of ESP's Finance Officer.
- ✓ Turning over office space to the landlord

8. TARGETS TOWARD PMP OUTCOMES

PMP Outcome	Indicator	Target Over the life of Project	To Date Achievement	2009 Target				Estimated Total Achievement by End of 2009
				Province	Target	Total	Remark	
Component of Eastern Indonesia Water and Sanitation Program (EI)								
Outcome #0.a. – Program Collaboration to support the Strategic Objective (SO) of Basic Human Service	Number of integrated program activities between ESP and other USAID Programs	2 programs	0 (0%)	Kota Manado	0	2	K. Ambon: SWS and Mercy Corp. K. Jayapura: SWS and CARE	2 (100%)
				Kota Ambon	1			
				Kota Jayapura	1			
Outcome #0.b. – Public Outreach and Communication	a) Number of campaign activities supported by ESP	a) 3 campaigns by ESP b) 3 set of campaign material	a) 0 (0%)	Kota Manado	a) 1 b) 1	a) 3 b) 3	All campaign activities are supported the promotion of new connections and improve the image of PDAM/PTAM	a) 3 b) 3
	b) Number of campaign materials developed		b) 0 (0%)	Kota Ambon	a) 1 b) 1			
				Kota Jayapura	a) 1 b) 1			
Outcome #0.c. – Participation in ESP trainings and workshops	Number of people that participate in ESP training and workshops	500 people	0 (0%)	Kota Manado	100	500 (100%)	People participated in the ESP training and workshops are from PDAMs, PTAM, bank, urban communities, CGH schools and field schools	500 (100%)
				Kota Ambon	200			
				Kota Jayapura	200			

PMP Outcome	Indicator	Target Over the life of Project	To Date Achievement	2009 Target				Estimated Total Achievement by End of 2009
				Province	Target	Total	Remark	
Component of Eastern Indonesia Water and Sanitation Program (EI)								
WS Outcome I.e. – At least 34 Natural Resources Management and Biodiversity Conservation management plans will be developed and have funds for implementation.	Number of management plans developed, funded and under implementation	2 Management Plans	0 (0%)	Kota Manado	N/A	2 (100%)	The management plans developed are focused on (spring) water protection plans	2 (100%)
				Kota Ambon	1			
				Kota Jayapura	1			
WS Outcome I.f. – At least 250 community groups will support and implement activities to improve natural resources management and biodiversity conservation. [OP 2007]	Number of community groups implementing activities to improve natural resource management	4 community groups	0 (0%)	Kota Manado	N/A	4	The community groups supported will conduct (spring) water protection plans	2 (100%)
				Kota Ambon	2			
				Kota Jayapura	2			

PMP Outcome	Indicator	Target Over the life of Project	To Date Achievement	2009 Target				Estimated Total Achievement by End of 2009
				Province	Target	Total	Remark	
Component of Eastern Indonesia Water and Sanitation Program (EI)								
SD Outcome #2.a. – At least 33 PDAMs demonstrates 20% progress on a PDAM performance monitoring index that reflects technical, financial and managerial performance.	Number of PDAMs providing better services, indicated by the increasing of 20% of PDAM performance index	2 PDAMs and 1 PTAM	0 (0%)	Kota Manado	1	3	Kota Manado: PT Air Manado	3 (100%)
				Kota Ambon	1		Kota Ambon: PDAM Kota Ambon	
				Kota Jayapura	1		Kota Jayapura: PDAM Kab. Jayapura	
SD Outcome #2.b. – Population with access to clean water is increased by 20% in ESP geographic areas except for Aceh. In the tsunami impacted areas of Aceh, population with access to clean water is doubled. [OP 2007]	Percent and number of household that benefit from an improved water source	3,300 households	0 Household (0%)	Kota Manado	1,150	3,300 households (100%)	<ul style="list-style-type: none">3,000 households through PDAM/PTAM connections300 households through Water for the Poor connections	3,300 households (100%)
				Kota Ambon	1,050			
				Kota Jayapura	1,100			

PMP Outcome	Indicator	Target Over the life of Project	To Date Achievement	2009 Target				Estimated Total Achievement by End of 2009
				Province	Target	Total	Remark	
Component of Eastern Indonesia Water and Sanitation Program (EI)								
SD Outcome #2.c. – At least 5 district/municipal sanitation strategies with action plans including but not limited to centralized systems are developed in conjunction with local governments as catalyst for funding.	Number of sanitation strategies with action plans developed and ready to be submitted for funding by (Local and Central) Government, donor and/or other financing possibilities	3 city wide sanitation strategic plans	0 (0%)	Kota Manado	1	3 (100%)	The strategic plans coveringwaste water, solid waste management and drainage	3 (100%)
				Kota Ambon	1			
				Kota Jayapura	1			
SD Outcome #2.d. – At least 15 community-based solid waste management plans are developed and implemented. Of these, a minimum of 5 community plans for restored and new facilities will be developed and implemented for return communities in Aceh.	a) Number of community-based solid waste systems developed and implemented	a) 2 CBSWMS b) 300 people	a)0 (0%) b) 0 (0%)	Kota Manado	a) 2 b) 300	a) 2 (100%) b) 300 (100%)	ESP works related this outcome for Kota Ambon and Kota Jayapura are not targeted to achieve a complete CBSWM system but limited to providing technical assistant for Mercy Corp (in Kota Ambon) and CARE (in Kota Jayapura) to develop their own CBSWM systems	a) 2 (100%) b) 300 (100%)
	b) Number of people benefiting from the community based solid waste systems developed			Kota Ambon	a) N/A b) N/A			
				Kota Jayapura	a) N/A b) N/A			
[OP 2007]								

PMP Outcome	Indicator	Target Over the life of Project	To Date Achievement	2009 Target				Estimated Total Achievement by End of 2009
				Province	Target	Total	Remark	
Component of Eastern Indonesia Water and Sanitation Program (EI)								
SD Outcome #2.e. – At least 25 community-based small scale sanitation plans are developed and implemented. Of these, a minimum of 5 community plans for restored and new facilities will be developed and implemented for return communities in Aceh. [OP 2007]	a) Number of small scale sanitation systems (SSSS) developed and implemented	a) 2 SSSS b) 300 people	a)0 (0%) b) 0 (0%)	Kota Manado	a) 2 b) 300	a) 2 (100%) b) 300 (100%)	ESP works related this outcome for Kota Ambon and Kota Jayapura are not targeted to achieve a complete CBSWM system but limited to providing technical assistant for Mercy Corp (in Kota Ambon) and CARE (in Kota Jayapura) to develop their own SSSSs	a) 2 (100%) b) 300 (100%)
	b) Number of people benefiting from small scale sanitation system			Kota Ambon	a) N/A b) N/A			
				Kota Jayapura	a) N/A b) N/A			
SD Outcome #2.f. – The precursors needed to impact childhood diarrhea (clean water, sanitation, and behavior change) are contributed to the BHS effort to reduce in the incidence of childhood diarrhea and mortality. [OP 2007]	Proportion of household that adopted adequate health and hygiene practices within ESP project sites	a). 3 elementary schools adopting CGH schools b) 2,500 people trained in effective hand washing with soap	a) 0 (0%) b) 0 (0%)	Kota Manado	a) 1 b) 1000	a) 3 (100%) b) 2,500 (100%)		a) 3 (100%) b) 2,500 (100%)
				Kota Ambon	a) 1 b) 500			
				Kota Jayapura	a) 1 b) 1000			

PMP Outcome	Indicator	Target Over the life of Project	To Date Achievement	2009 Target				Estimated Total Achievement by End of 2009
				Province	Target	Total	Remark	
Component of Eastern Indonesia Water and Sanitation Program (EI)								
FN Outcome #3.a. – At least 30 PDAMs individually demonstrate an improved operating ratio and those in default of old SLA and RDA debts are assisted in the preparation and submission of proposals to restructure outstanding debt.	The number of PDAMs that were in default of SLA and RDA debts and are assisted in the preparation and submission of proposals to restructure outstanding debt	1 PDAM supported	0 (0%)	Kota Manado	N/A	1 (100%)	PDAM Kab. Jayapura is supported to prepare the submission of debt restructuring to Ministry of Finance	1 (100%)
				Kota Ambon	N/A			
				Kota Jayapura	1			
FN Outcome #3.c. – At least 10 PDAMs or local governments are assisted in the development of plans to access commercial financing through DCA or other means.	Number of financing plans developed n cooperation with PDAMs or local governments to access commercial financing through DCA or other means	2 financing plans	0 (0%)	Kota Manado	N/A	2 (100%)	The financial plans focus on investment plans financed by Local and Central Government budgets	2 (100%)
				Kota Ambon	1			
				Kota Jayapura	1			

PMP Outcome	Indicator	Target Over the life of Project	To Date Achievement	Province	Target	2009 Target		Remark	Estimated Total Achievement by End of 2009
						Total			
Component of Eastern Indonesia Water and Sanitation Program (EI)									
FN Outcome #3.e. – At least 12 micro-credit program are established with PDAMs and local banks, resulting in the connection of at least 100,000 low-income persons to the water supply network. [OP 2007]	a) Number of Master Agreements signed by PDAM and Local Banks on micro credit program b) The number of new household connections as a result of micro-credit programs	a)1 Master Agreements b) 1,000 new connection	a) 0 (0%) b) 0 (0%)	Kota Manado	a) 1 b) 1,000	a) 1 (0%) b) 1,000 (0%)		a) 1 (0%) b) 1,000 (0%)	
				Kota Ambon	N/A				
				Kota Jayapura	N/A				

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